

134 - ORANGE COUNTY JAIL FUND

Operational Summary

Agency Description:

The primary revenue source for this fund is penalty assessment from the Municipal Courts. The revenue is used to pay for a share of the operating costs of the Orange County Jails.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	3,210,000
Total Recommended FY 2002-2003 Budget:	2,338,513
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	2,018,810	1,731,000	1,600,254	1,430,000	(170,254)	20.70
Total Requirements	1,289,000	4,149,067	3,210,000	2,338,513	(871,487)	-27.15
FBA	1,788,449	2,418,067	2,518,258	908,513	(1,609,745)	-63.92

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Orange County Jail Fund in the Appendix on page 441.